

<u>SERVICE</u>	<u>2006/07</u>			<u>2005/06</u>		
	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>VARIATION</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>VARIATION</u>
	<u>TO 31/12/06</u>	<u>PROVISION</u>	<u>FROM BUDGET</u>	<u>TO 31/12/05</u>	<u>PROVISION</u>	<u>FROM BUDGET</u>
	<u>£000</u>	<u>£000</u>	<u>%</u>	<u>£000</u>	<u>£000</u>	<u>%</u>
CORPORATE MANAGEMENT	243	262	-7.3	227	221	2.7
INTERNAL AUDIT *	146	145	0.7	147	150	-2.0
HR & PMU *	239	295	-19.0	253	261	-3.1
RESEARCH & DEMOCRATIC SERVICES *	520	549	-5.3	505	596	-15.3
LEGAL,ADMIN & ESTATES *	1,135	1,140	-0.4	1,034	1,144	-9.6
FINANCE *	2,126	2,079	2.3	1,972	1,973	-0.1
INFO,COMM & TECH	606	689	-12.0	497	580	-14.3
HOUSING SERVICES *	2,162	2,240	-3.5	2,056	2,156	-4.6
PUBLIC WORKS UNIT	1,277	1,428	-10.6	1,224	1,220	0.3
ENVIRONMENTAL SERVICES *	1,737	1,748	-0.6	1,559	1,670	-6.6
PLANNING *	1,457	1,648	-11.6	1,511	1,555	-2.8
LEISURE *	1,757	1,807	-2.8	3,263	3,403	-4.1
TOTAL	13,405	14,030	-4.5	14,248	14,929	-4.6

* Agency costs are included in the salaries expenditure.

The Original Budget Provision has been reduced by a vacancy allowance of 1%